

I-1. Each Elementary School - Total School Spending

Melville #36

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,853	Amount	% To Total School	Per Pupil			
School Enrollment:	287						
Total		\$ 2,266,185	100.0%	\$ 7,896	\$ 7,480	5.6%	100.6%
Instruction		\$ 1,465,992	64.7%	\$ 5,108	\$ 4,928	3.7%	65.0%
Face-to-Face Teaching		\$ 1,338,725	59.1%	\$ 4,665	\$ 4,515	3.3%	59.4%
Instructional Teachers		1,243,587	54.9%	4,333	4,197	3.2%	55.2%
Substitutes		20,142	0.9%	70	66	6.3%	0.9%
Instructional Paraprofessionals		74,996	3.3%	261	252	3.7%	3.3%
Classroom Materials		\$ 127,267	5.6%	\$ 443	\$ 413	7.5%	5.6%
Pupil-Use Technology & Software		39,338	1.7%	137	126	8.5%	1.7%
Instructional Materials, Trips & Supplies		87,930	3.9%	306	286	7.0%	3.9%
Instructional Support		\$ 290,458	12.8%	\$ 1,012	\$ 817	23.8%	12.9%
Pupil Support		\$ 170,214	7.5%	\$ 593	\$ 491	20.8%	7.6%
Guidance & Counseling		59,517	2.6%	207	179	15.7%	2.6%
Library & Media		55,469	2.4%	193	179	8.2%	2.5%
Extracurricular		2,186	0.1%	8	7	14.2%	0.1%
Student Health & Services		53,042	2.3%	185	126	46.3%	2.4%
Teacher Support		\$ 44,394	2.0%	\$ 155	\$ 141	9.5%	2.0%
Curriculum Development		12,703	0.6%	44	44	-0.0%	0.6%
In-Service, Staff Development & Support		31,692	1.4%	110	97	13.8%	1.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 75,849	3.3%	\$ 264	\$ 185	42.6%	3.4%
Program Management		20,592	0.9%	72	56	27.7%	0.9%
Therapists,Psych,Eval,Pers Att. & Soc Workers		55,257	2.4%	193	129	49.1%	2.5%
Operations		\$ 382,902	16.9%	\$ 1,334	\$ 1,346	-0.9%	17.0%
Non-Instructional Pupil Services		\$ 188,548	8.3%	\$ 657	\$ 677	-3.0%	8.4%
Transportation		111,167	4.9%	387	451	-14.0%	4.9%
Food Service		76,534	3.4%	267	224	19.3%	3.4%
Safety		847	0.0%	3	3	-0.0%	0.0%
Facilities		\$ 194,048	8.6%	\$ 676	\$ 667	1.3%	8.6%
Building Upkeep, Utilities & Maintenance		194,048	8.6%	676	667	1.3%	8.6%
Business Services		\$ 307	0.0%	\$ 1	\$ 2	-39.2%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		307	0.0%	1	2	-39.2%	0.0%
Leadership		\$ 126,832	5.6%	\$ 442	\$ 388	13.8%	5.6%
School Management		\$ 126,832	5.6%	\$ 442	\$ 388	13.8%	5.6%
Principals & Assistant Principals		64,305	2.8%	224	193	16.0%	2.9%
School Office		62,527	2.8%	218	195	11.6%	2.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%